

Mission

To provide the leadership and support systems that will enable the Department to design, build, and maintain an infrastructure of the highest quality, managed by a Dedicated Professional Workforce in service to the community.

Business Strategy

We see the Department of Public Works as the model of public sector excellence. Throughout the entire spectrum of community support operations, whether it be routine or emergency, the DPW will be the first place citizens call for quality and expert engineering and public works services. Our level of professionalism and selfless service will be a model for all others to follow. The community will have developed a respect and trust in our abilities that will gain statewide and regional recognition. We will accomplish this by developing best business practices; providing financial planning and analysis to the operation divisions; supporting employee development and process improvement initiatives; assisting the divisions on personnel related matters; and coordinating issue presentations and agenda materials for Board action. In addition, this office coordinates the administrative activities of the Seminole County Expressway Authority

Objectives

Develop strategic planning for infrastructure needs, including long-term maintenance.

Cultivate resources to sustain continuous improvement of the essential, technical and leadership skills within the Department.

Provide resource development (e.g. , funding, staffing, tools, contracts) and management services for both effectiveness and efficiency.

Facilitate public and internal communications.

Ensure successful implementation of new processes and reporting requirements under GASB 34.

Oversee resource and program reporting of our special projects and services (Trail bond issues, one-cent sales tax, commercial paper loan program, grant awards, service charges).

Department:		PUBLIC WORKS			Seminole County	
Division:					FY 2001/02	
Section:		DIRECTOR'S OFFICE			FY 2002/03	
	1999/00 Actual Expenditures	2000/01 Adopted Budget	2001/02 Adopted Budget	Percent Change 2001/02 Budget over 2000/01 Budget	2002/03 Approved Budget	Percent Change 2002/03 Budget over 2001/02 Budget
EXPENDITURES:						
Personal Services	386,915	497,826	512,174	2.9%	543,250	6.1%
Operating Services	116,641	227,534	157,224	-30.9%	160,450	2.1%
Capital Outlay	0	2,909	0		0	
Debt Service	0	53,600	461,576	761.1%	744,612	61.3%
Grants and Aid	0	0	0		0	
Reserves/Transfers	0	0	0		0	
Subtotal Operating	503,556	781,869	1,130,974	44.7%	1,445,279	27.8%
Capital Improvements	0	0	0		0	
TOTAL EXPENDITURES	503,556	781,869	1,130,974	44.7%	1,445,279	27.8%
FUNDING SOURCE(S)						
Transportation Trust Fund	503,556	781,869	1,130,974	44.7%	1,445,279	27.8%
TOTAL FUNDING SOURCE(S)	503,556	781,869	1,130,974	44.7%	1,445,279	27.8%
Full Time Positions	6	6	6		6	
Part-Time Positions	0	0	0		0	
New Programs and Highlights for Fiscal Year 2001/02						
Annual Debt Service on Commercial Paper Loan Proceeds for Alternative Surface Treatment Program is based on utilizing net annual savings of eliminating routine unpaved road maintenance in the Road Operations budget.						461,576
New Programs and Highlights for Fiscal Year 2002/03						
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Capital Improvements	2001-02	2002-03	2003-04	2004-05	2005-06	
Total Project Cost	0	0	0	0	0	
Total Operating Impact	461,576	744,612	751,612	869,612	869,612	